

Town of Miami Lakes, Florida



Fourth Quarter Performance Report

July – September 2014

The Town of Miami Lakes strives to be accountable and accessible to the public we serve. As part of this ongoing effort, this report provides a narrative for each performance area and shares information on departmental goals and successes. All graphs are demonstrated on a fiscal year basis and most data is shown cumulatively.



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Letter From the Town Manager

Dear Mayor, Council and Residents,

I am pleased to present the Town of Miami Lakes Quarterly Performance Report. This report provides a narrative for each performance measure from July – September 2014.

The Town continually works to improve how we deliver services and how we measure and evaluate our performance. Performance measures are effective and reliable ways to assess the efficiency and effectiveness of our service delivery, as well as our responsibility to be good stewards of your tax dollars.

Our goals for this fiscal year include:

- 1) Implement measures that will be of use for making major decisions
- 2) Have departments set realistic goals or targets which they can work toward achieving
- 3) Make this data available to the public

The following new measures have been added this fiscal year:

- Average # of Days for Review of Site Plan Application
- Average # of Days Between Receipt of Complete Variance Application and Public Hearing
- Number of Riders for all Bus Routes (Cumulative)
- # of Potholes/Sinkholes Repaired
- # of Catch Basins/Manholes Cleaned
- # of Sidewalk Flags Pressure Cleaned (*Goal = 4,106*)
- # of Street Signs Repaired
- % of Code Cases Closed from Voluntary Compliance
- Seasonal Awareness Cases Compliance Rates
- # of Website Visitors (*Goal = 11,000*)
- # of Live Webcast Viewers for Council Meetings



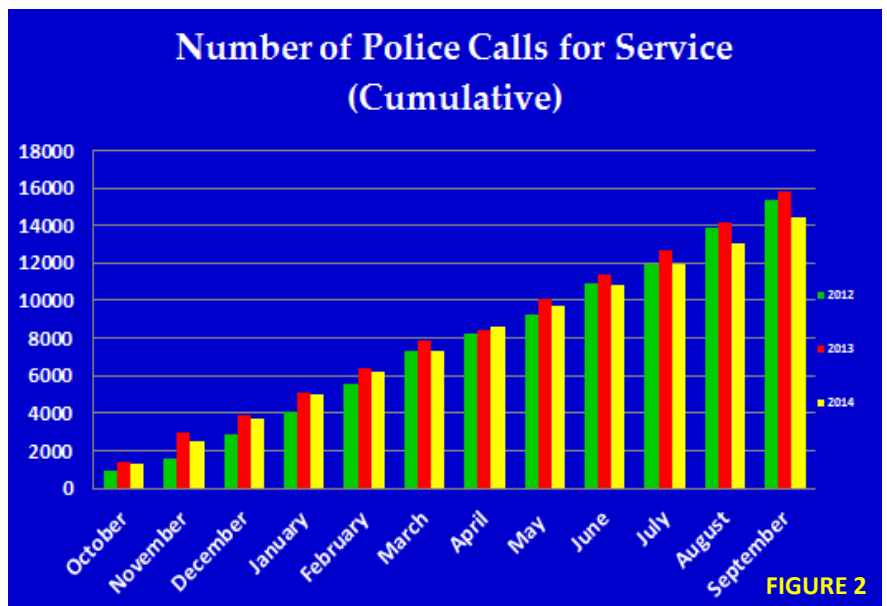
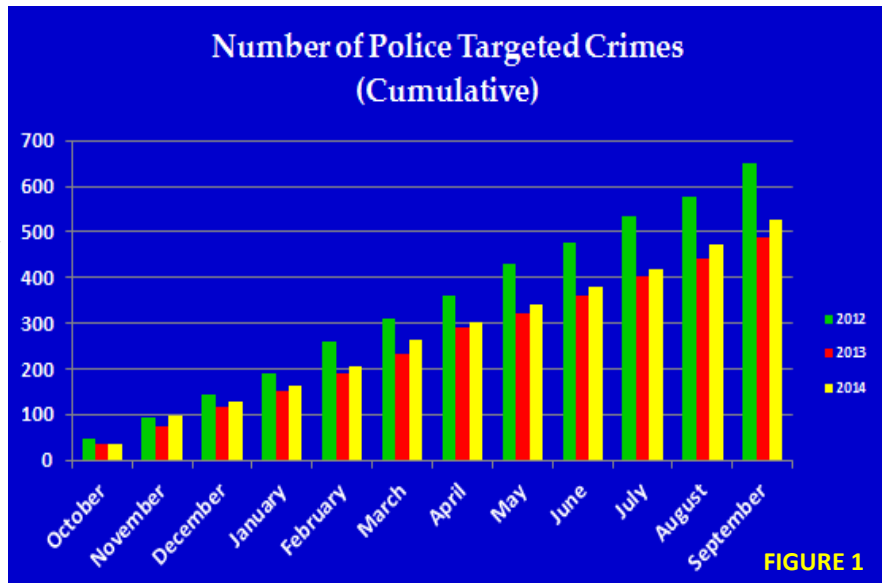
Alex Rey, Town Manager

Police

Cumulative Number of Police Targeted Crimes— Over the fourth quarter the number of police targeted crimes was 40 targeted crimes in July '14, 55 targeted crimes in August '14, and 54 targeted crimes in September '14. The cumulative number of police targeted crimes this Fiscal Year was 528, which is 121 less crimes than in FY 2012, and just 39 more crimes than the all-time lowest crime rate year FY 2013.

Cumulative Number of Police Calls for Service

— This fiscal year, the number of police calls for service has ranged from a weekly low of 227, to a high of 361, and has averaged out to around 1,200 calls per month. Of the 3,603 police calls for service from July–September, only 28 of them were placed on hold. Cumulatively, there have been 14,461 calls for service this fiscal year, 1,361 less than at the end of the fourth quarter of FY 2013. We can expect the number of calls to continue to decrease with the lowered targeted crime rates and less false alarm calls.



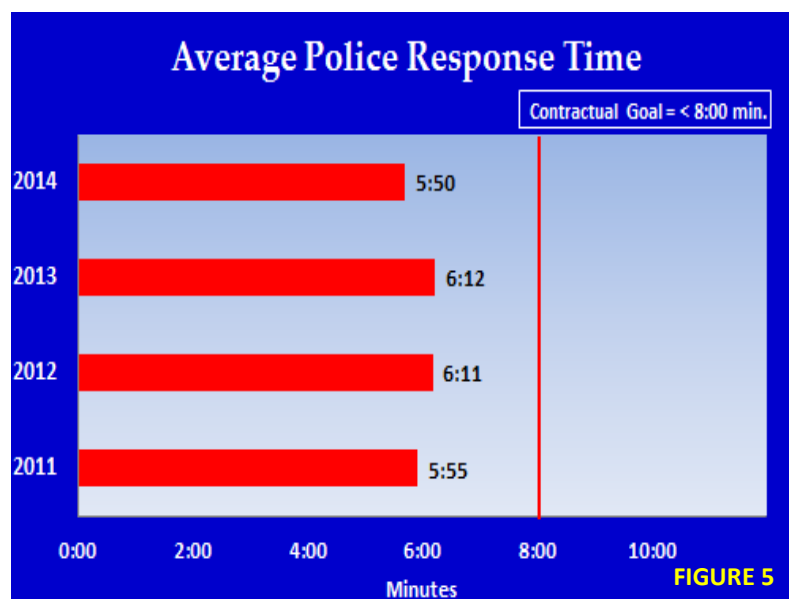
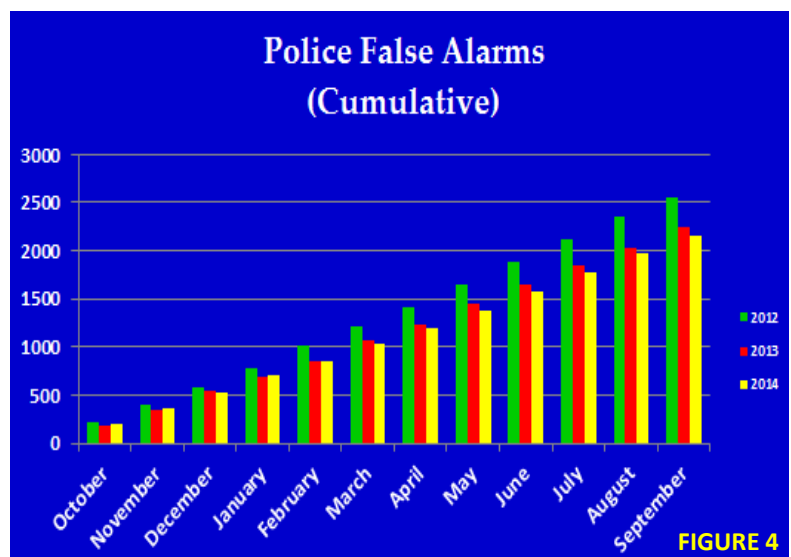
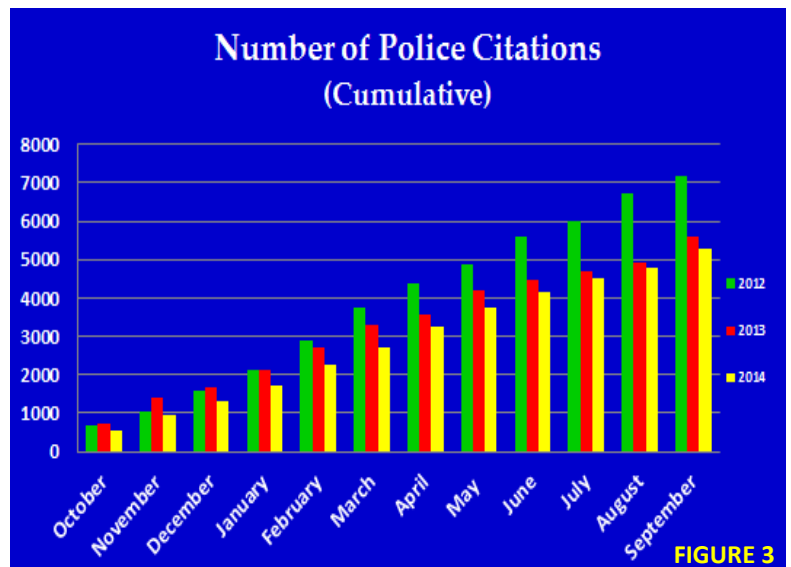
Cumulative Number of Police Citations—

This fiscal year the number of police citations issued was less than the previous fiscal year by more than 300 citations. This is due to the Police Department placing more of their focus on reducing the amount of targeted crimes in Miami Lakes. There was a slight decrease in the number of citations issued from the third to the fourth quarter. Overall, less citations were issued this fiscal year compared to FY 2012 and FY 2013.

Cumulative Number of Police False

Alarms—With the full implementation of the false alarm monitoring system, there has been a consistent decline in the number of police false alarms reported. This fiscal year, there have been 2,155 false alarms reported, compared to 2,242 in FY 2013 and 2,563 in FY 2012. By reducing the number of false alarms reported, the amount of calls for service is also reduced, which allows the Police Department to place their focus on crimes in progress and other emergency situations.

Average Police Response Time— The average police response time for FY 2014 is 5:50 minutes, demonstrating improvement from the past three fiscal years, and continuing with low monthly averages of 5:27 minutes in July, 5:08 minutes in August (**the fastest monthly average this fiscal year**), and 6:10 minutes in September. Our contractual goal with the Police Major states that the average response time must remain under 8 minutes.



Building

Cumulative Number of Building Permits

Issued— The number of building permits issued this fiscal year has been consistently higher than in previous fiscal years. There were 2,951 permits issued this fiscal year, compared to 2,795 in FY 2013, and 1,688 in FY 2012.

Cumulative Number of Building Permit

Fees Collected— The budgeted revenue for building permit fees collected for this fiscal year is \$750,000. This revenue was surpassed at the end of the third quarter by nearly \$75,000, and reached \$1,046,244 by the end of the fiscal year. This amount is significantly greater than the two previous fiscal years.

Cumulative Number of Building Inspections

tions— As shown in Fig. 8, the number of building inspections performed this fiscal year has increased by over 500 inspections compared to FY 2013, and by approximately 2,000 inspections in FY 2012. There were 5,489 inspections conducted this fiscal year. The Building Department is working harder than ever to continue to provide excellent service, while keeping up with the increased requests from residents.

Number of Building Permits Issued
(cumulative)

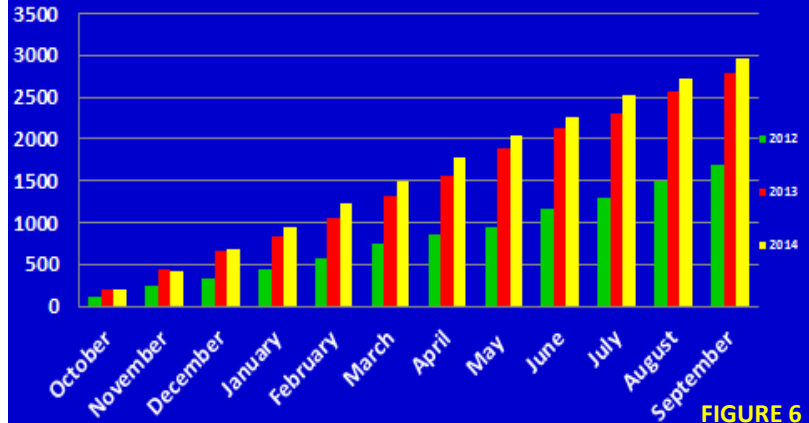


FIGURE 6

Building Permit Fees Collected
(cumulative)

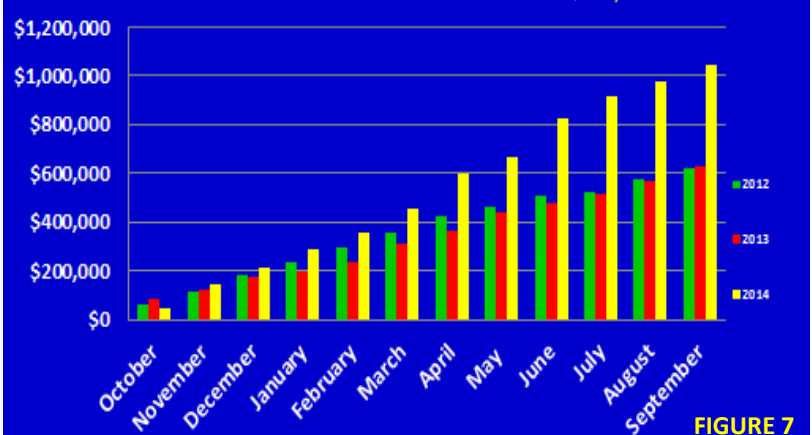


FIGURE 7

Number of Building Inspections
(cumulative)

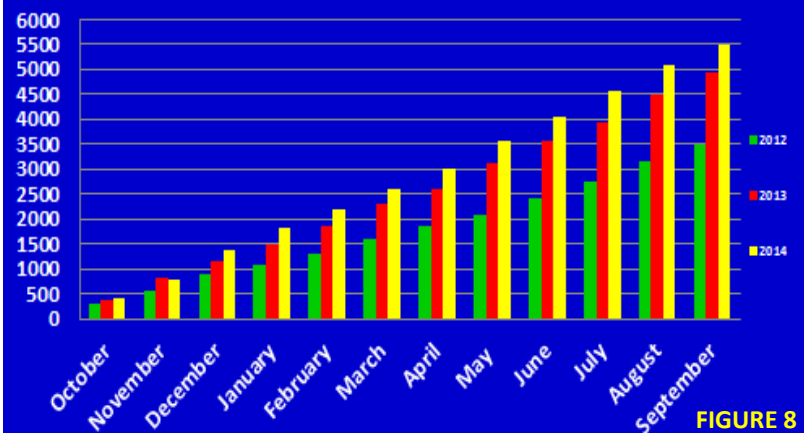


FIGURE 8

Planning & Zoning

Cumulative Number of Zoning Verification Letter Requests Received—

In October there was a rise in the number of zoning verification requests received due to the Graham Companies refinancing properties. There was a total of 40 zoning letters received this fiscal year, compared to 16 in FY 2013, and 26 in FY 2012. The overall increase in zoning verification letter requests received this fiscal year may be attributed to an improving economy and an improved interest in development.

Cumulative Number of Administrative Site Plan Review Applications Received—

At the end of the fiscal year, the number of administrative site plan review applications received was received was slightly greater than the previous two fiscal years.

Cumulative Number of Public Hearing Applications Processed—

The number of public hearing applications processed this fiscal year nearly doubled from FY 2013, and is consistent with what was processed in FY 2012. As with the zoning verification letter requests received, this increase may also be attributed to an improving economy and an increased interest in development.

Number of Zoning Verification Letter Requests Received (cumulative)

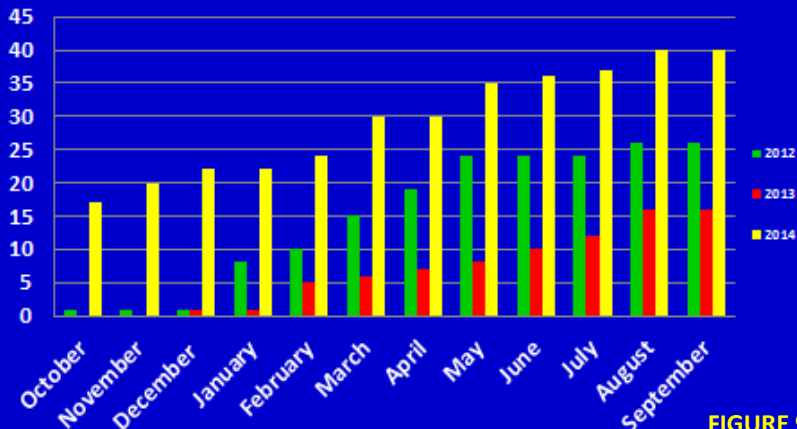


FIGURE 9

Number of Administrative Site Plan Review Applications Received (cumulative)

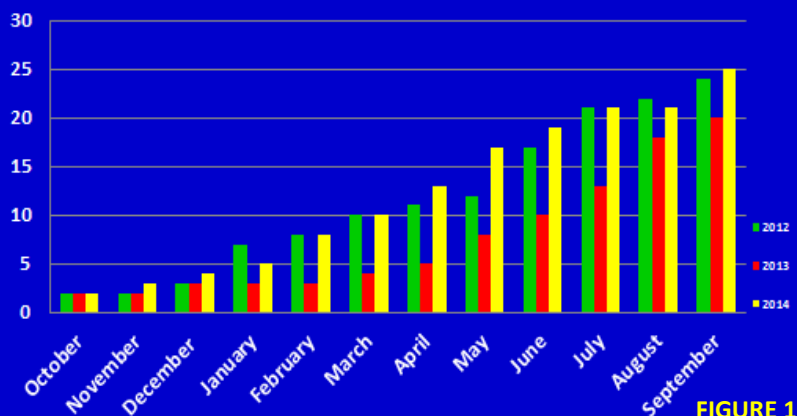


FIGURE 10

Number of Public Hearing Applications Processed (cumulative)

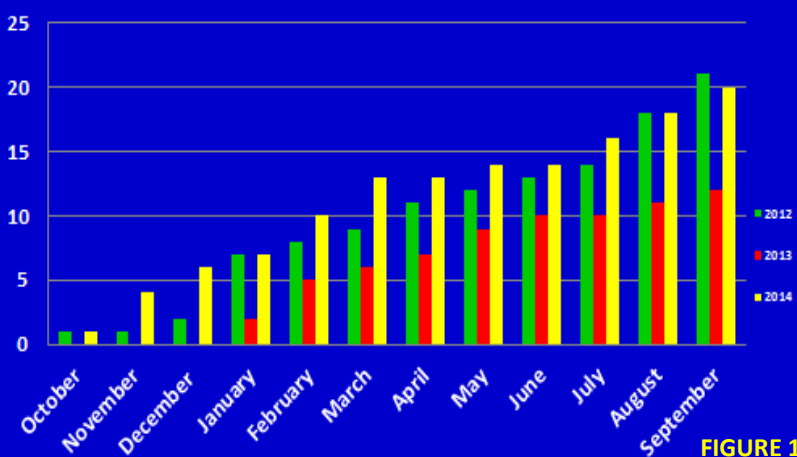
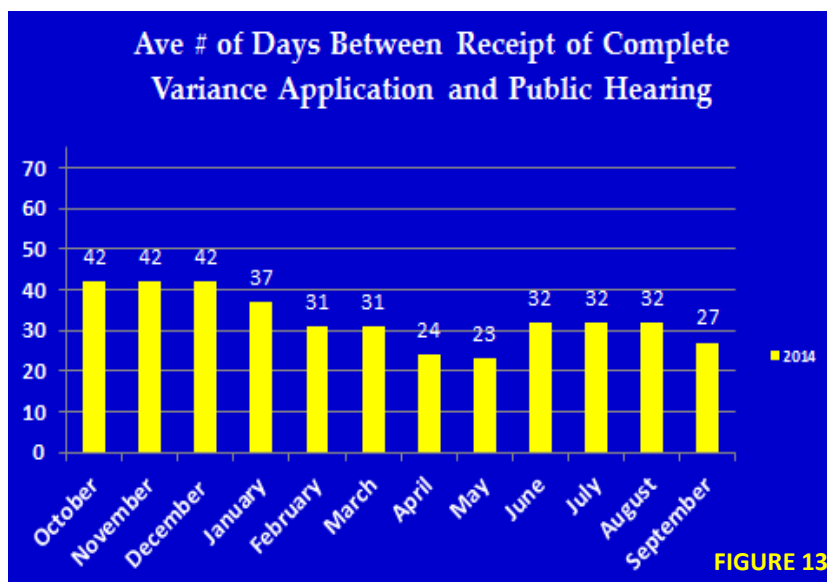
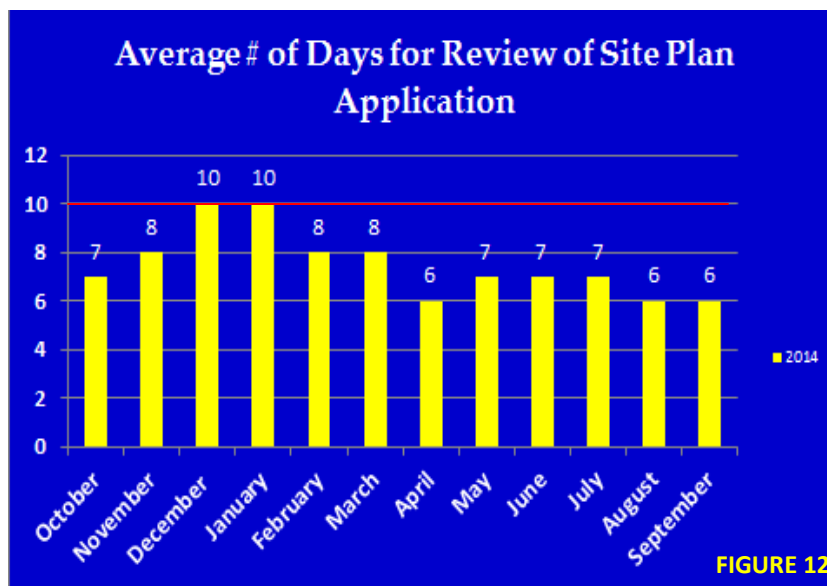


FIGURE 11

Planning & Zoning

Average Number of Days for Review of Site Plan Application— To provide residents an idea on how many days it takes for the Planning and Zoning Department to review a site plan application, the department has started tracking their efficiency. On average, this fiscal year, site plan applications have been reviewed within 8 working days. The department's goal for this measure for residents is 10 working days or less.

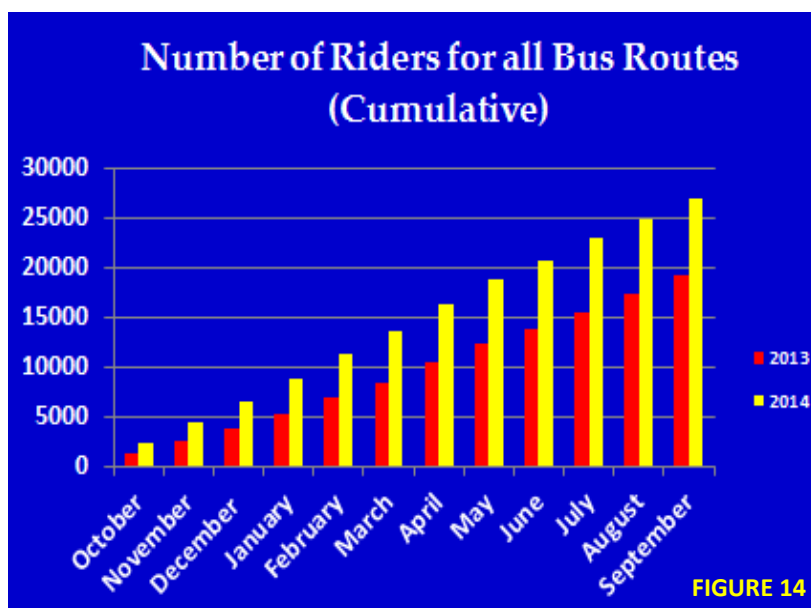
Average Number of Days Between Receipt of Complete Variance Application and Public Hearing— The Planning & Zoning Department has begun tracking the average number of days between the receipt of the complete variance application and the public hearing. The average number of days for processing this fiscal year is 33 days. This is very efficient compared to code standard.



Transit

The Town recently completed upgrades to both Miami Lakes Moover circulator buses and the on-demand bus, including public-facing technologies and systems to provide staff with management information. Public-facing features include: the Trolley tracker, a web map that displays the routes, stops and current circulator bus location, and allows a user to get an estimated time of arrival at each stop; phone-in/texting systems which allow users to find the estimated time of arrival at a chosen stop; and, Android and iOS mobile applications. The installed system also automatically counts passengers getting on and off the bus at each stop, alerts staff when a bus deviates from its established route, monitors compliance with speed limits, and provides staff with a variety of other management reports.

Ridership— One of the new measures the Town has begun tracking is ridership on the “Miami Lakes Moover” according to each of the three routes: Demand, West, and East. As you can see in the tables below, the number of riders for FY 2014 has more than doubled on the West Route and is significantly greater on the East Route in comparison to FY 2013. This fiscal year, there were a total of 27,829 riders on all routes.



Fiscal Year 2012-2013 Ridership by Month

Month	East Route	West Route	On Demand Route	Total
October	425	200	577	1202
November	569	227	522	1318
December	569	247	534	1350
January	592	215	665	1472
February	607	289	582	1478
March	636	274	649	1559
April	809	430	856	2095
May	804	520	577	1901
June	395	497	548	1440
July	419	625	562	1606
August	651	720	588	1959
September	806	646	494	1946

Fiscal Year 2013-2014 Ridership by Month

Month	East Route	West Route	Demand Route	Total
October	1030	872	378	2280
November	779	808	480	2067
December	710	932	491	2133
January	837	1187	498	2522
February	911	1164	494	2569
March	836	858	588	2282
April	1,101	906	773	2780
May	937	850	697	2484
June	389	943	626	1958
July	807	916	437	2160
August	769	731	463	1963
September	706	735	550	1991

Public Works

Percentage of Street Lights Working—

There are currently 2,046 street lights in Miami Lakes. During the fourth quarter, the percentage of street lights working dropped under our goal by a small percentage. The average number of non-working street lights from July–September 2014 was 39. The Town is currently working with Florida Power and Light to enhance the quality of service being provided.

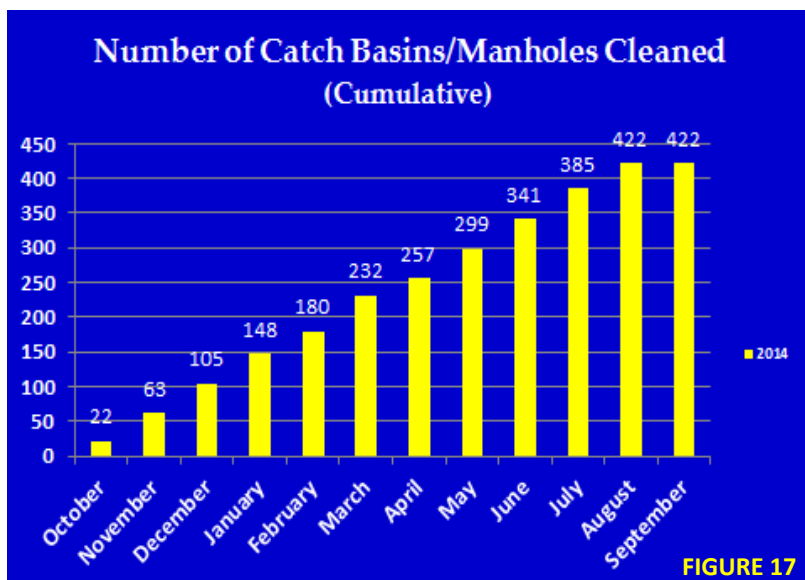
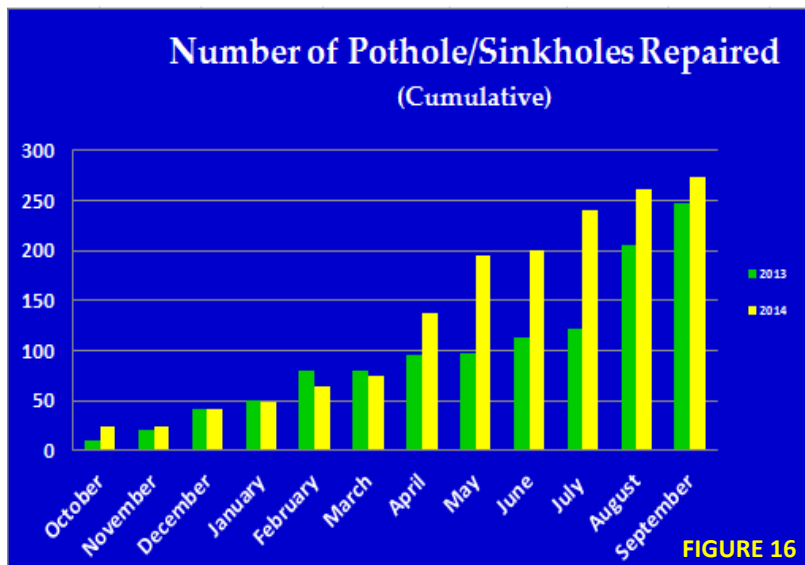
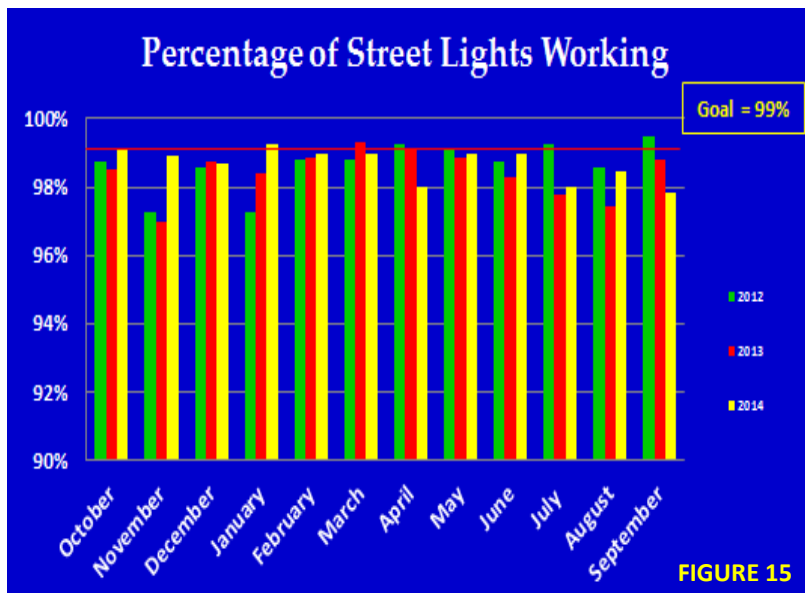
When a street light is out, a resident currently has three options for reporting the light: 1) Through the report a problem function on the Town website; 2) Through the mobile application; or 3) By calling the Public Works Department and reporting the problem directly to Town staff.

Cumulative Number of Pothole/Sinkholes

Repaired—The number of pothole/sinkholes repaired continued to increase over the fourth quarter due to the heavy rainfall. Potholes typically develop in wet and mucky conditions. A total of 274 potholes were repaired this fiscal year. All potholes identified by staff or residents are addressed within 24 hours.

Cumulative Number of Catch Basins/

Manholes Cleaned— The number of catch basins/manholes cleaned per month has averaged approximately 35 per month this fiscal year. Of the 1,460 catch basins in the Town, 422 were cleaned this fiscal year. It will take approximately 3.5 years for all catch basins to be cleaned.



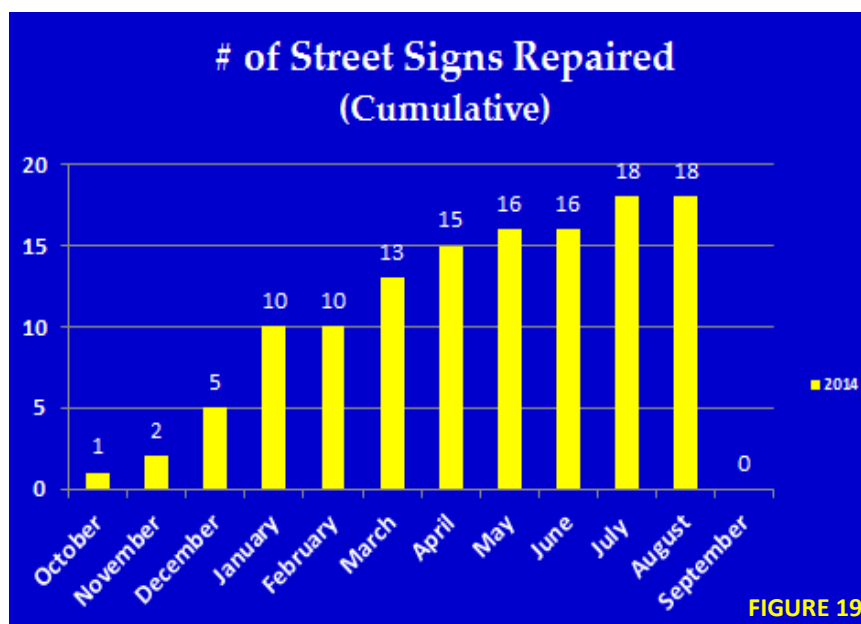
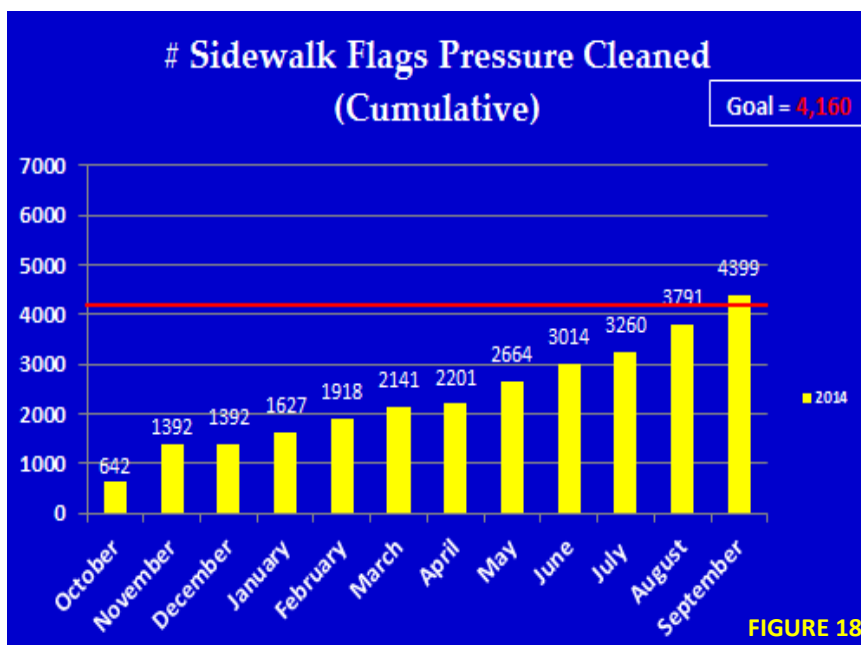
Public Works

Cumulative Number of Sidewalk Flags Pressure Cleaned

This Fiscal Year, there were 2 vacuum truck workers who operated 1 vacuum truck for stormwater cleaning 4 days per week, and 1 day per week for sidewalk pressure cleaning. The approximate linear footage of sidewalks in Miami Lakes is 675,814 ln ft. Based on the vacuum truck workers' schedule, a goal of 80 flags/week was set, which totals 4,160 flags per fiscal year. This goal was surpassed during the fourth quarter by 239 flags. Next fiscal year, a contract will be executed in order to increase this level of service.

Cumulative Number of Street Signs Repaired

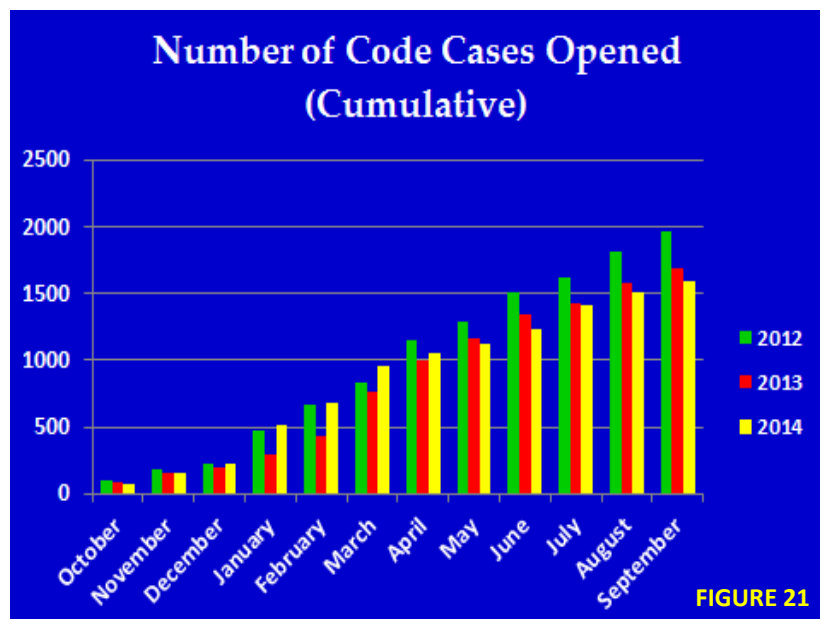
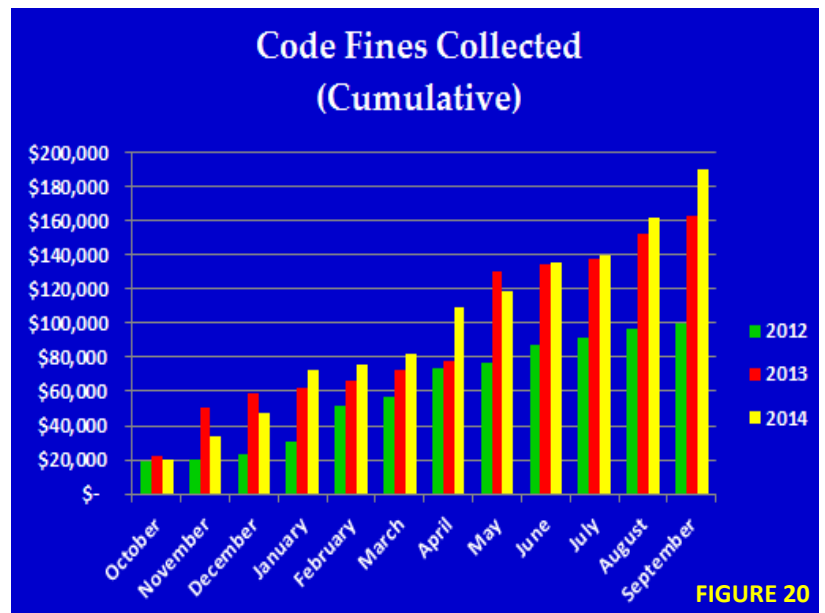
The number of street signs repaired is a new measure for the Public Works Department. The graph demonstrates how many street signs have been repaired in the Town over the fiscal year. When no repairs are made, this means that the Town is not aware of any street signs needing repair. The method to report a street sign repair is consistent with the method used for street lights. A total of 18 street signs were repaired this fiscal year.



Neighborhood Services

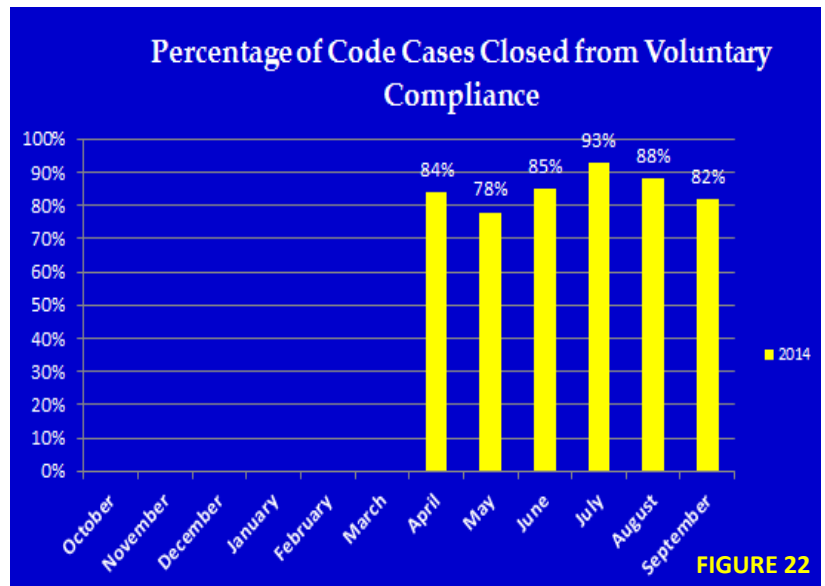
Total Code Fines Collected—A total of \$189,921 in fines have been collected for this fiscal year. The increase in revenue is primarily driven by an increase in requests to satisfy liens and comply with citations. There was also \$16,000 in fines collected due to a 50% payoff on a lien from American Airlines Federal Credit Union in April. The total amount of fines collected at the end of the third quarter for FY 2014 is \$4,000 greater than at the end of the third quarter of FY 2013.

Cumulative Number of Code Cases Opened—The Neighborhood Services Department has maintained its level of proactive monitoring and notification. The number of code cases opened this fiscal year is 1,593. Code cases are opened on an as-needed basis and are not opened to meet a quota, therefore no goal can be set with this measure.

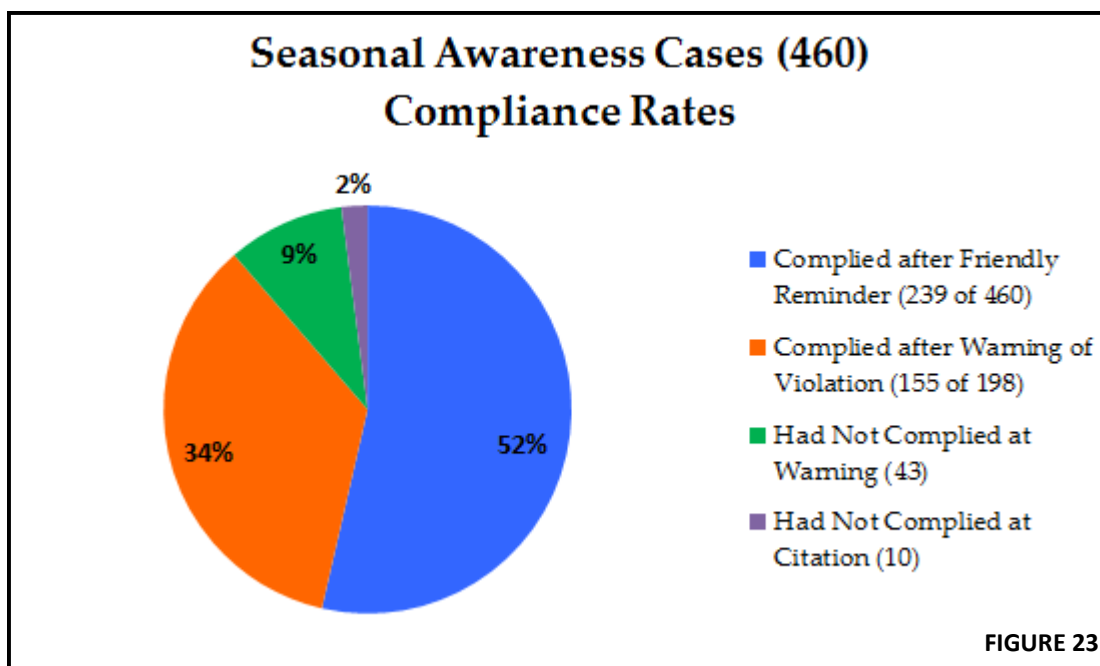


Neighborhood Services

Percentage of Code Cases Closed from Voluntary Compliance—This graph represents the number of cases that were closed prior to a fine being assessed. Those who do not comply may receive a lien. Over the third quarter, an average of 82% of violations were resolved by residents voluntarily.



Seasonal Awareness Cases Compliance Rates—The Town of Miami Lakes Neighborhood Services Department has launched a Town Code Awareness Initiative. The Program is intended to enhance resident awareness by informing and educating residents of the Town's Code. Each program will focus on a pervasive seasonal issue, FY 2014 was mold and fungus. Code Officers issued friendly reminders to homes and homeowners association's (HOA's). The graph below illustrates the number of friendly reminders that were issued during the third quarter for the Mold and Fungus Initiative, along with a percentage breakdown of compliance rates.

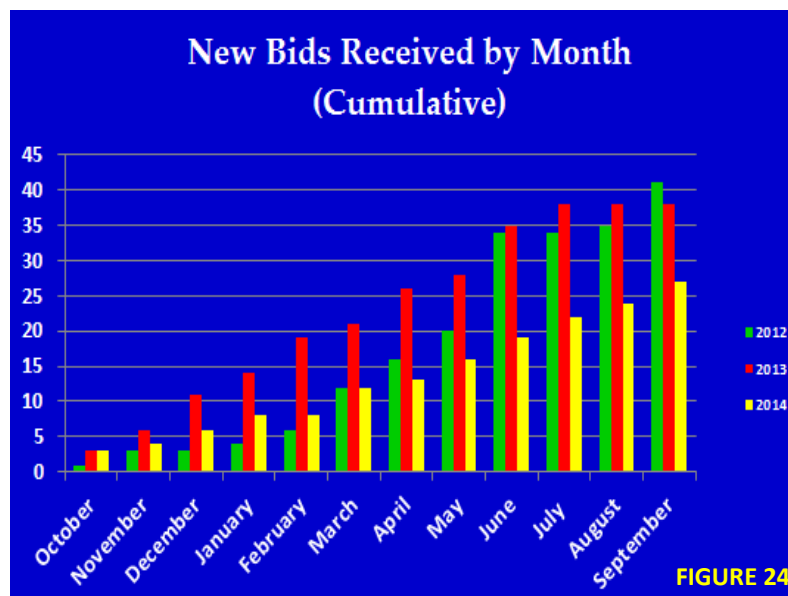


Procurement

Cumulative Number of New Bids

Received— The amount of new bids received this fiscal year is slightly less than the previous year, totaling 27 new bids.

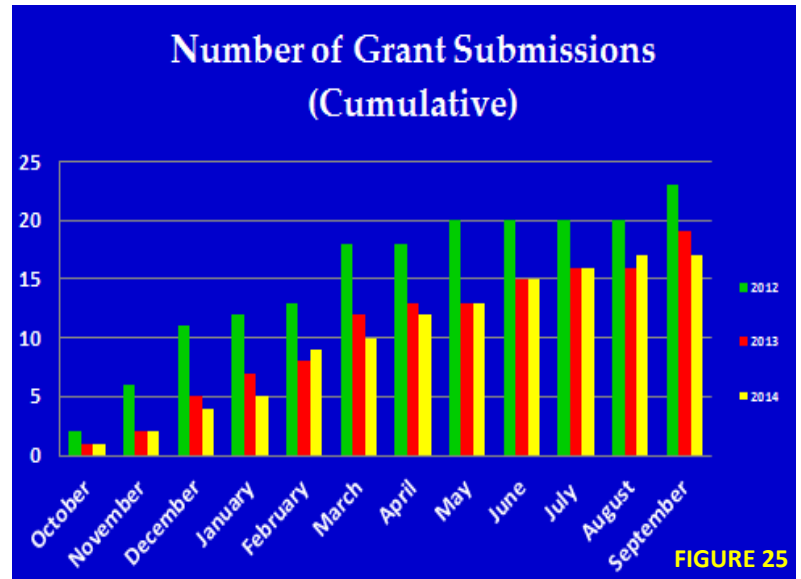
Contracts Available Online—The procurement team has been working diligently to update the Town's contractual records. The active list of contracts on the Town's website is now up to 145 of approximately 150, or 97% of all contracts. Staff will continue to upload contracts until all active contracts are listed. To see the list of active contracts, please visit the Town's website, click on "Departments" → "Procurement" → "Active Contracts".



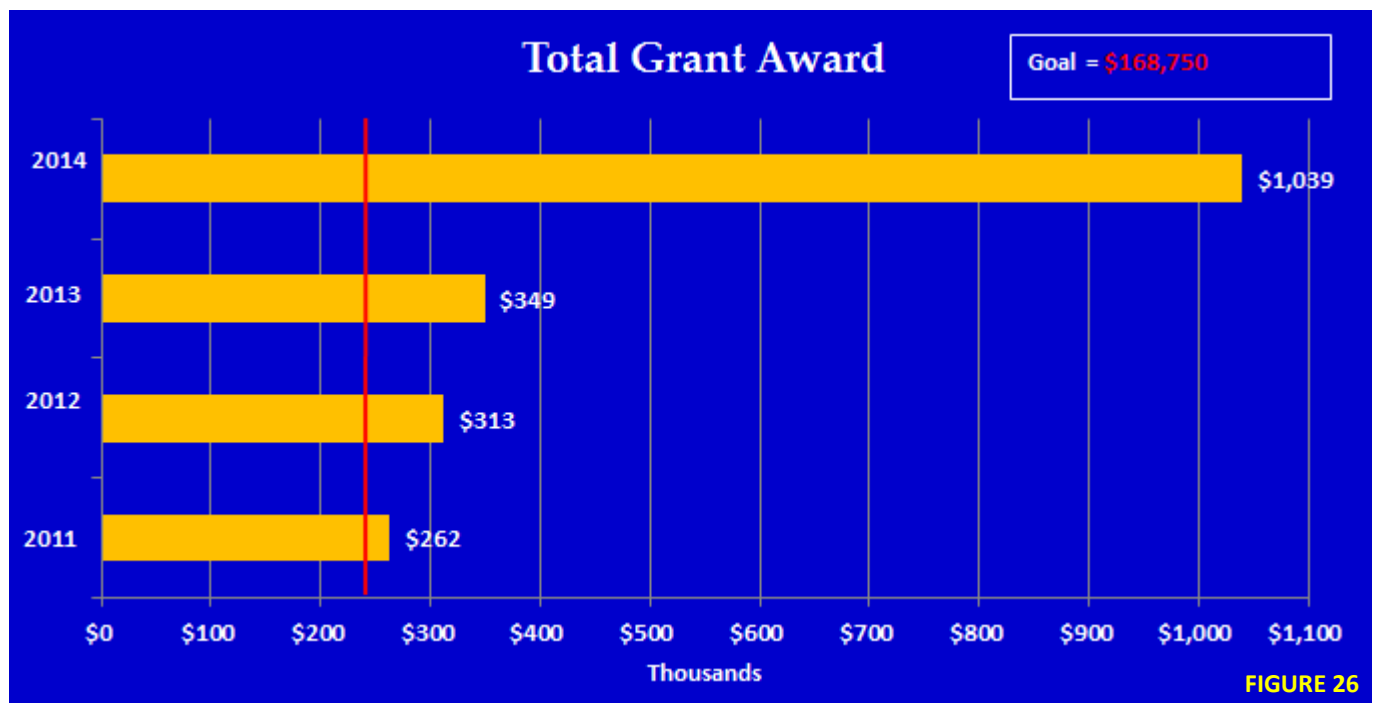
Grants

Cumulative Number of Grant Submissions

The number of grant submissions is consistent with FY 2013. The Town has recently adopted a more strategic grant seeking method for securing grants resulting in more competitive grant applications and increased funds. Please note that the number of submissions does not directly correlate with the amount of funding received.



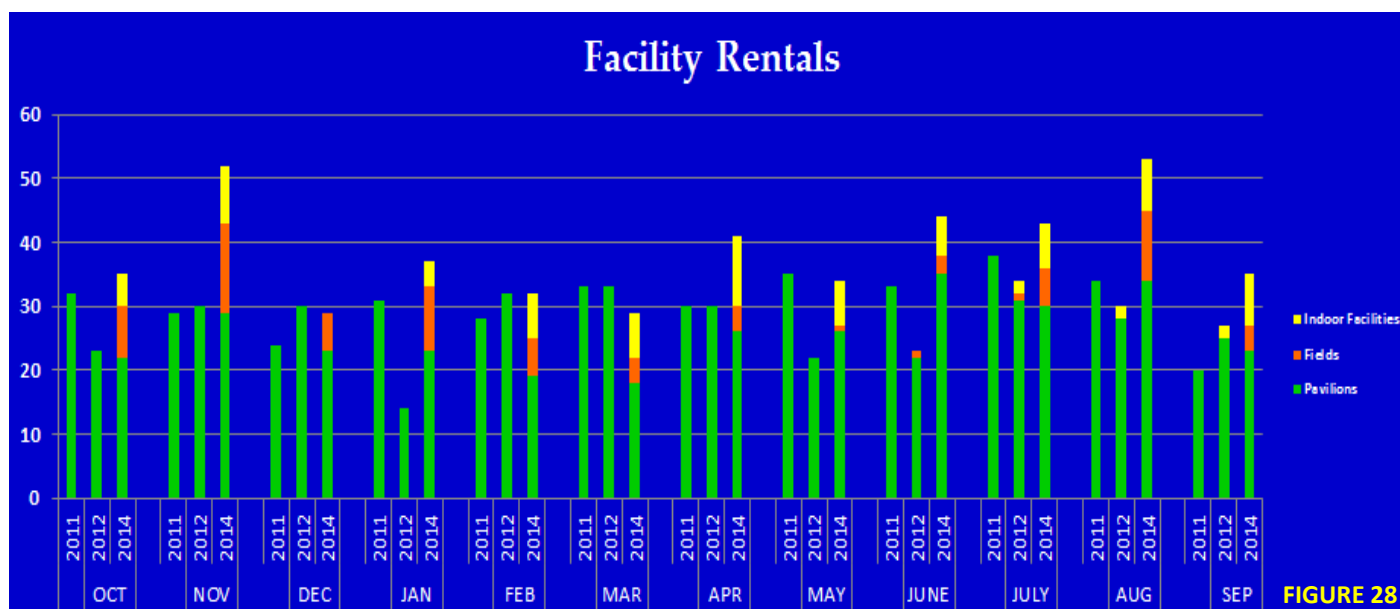
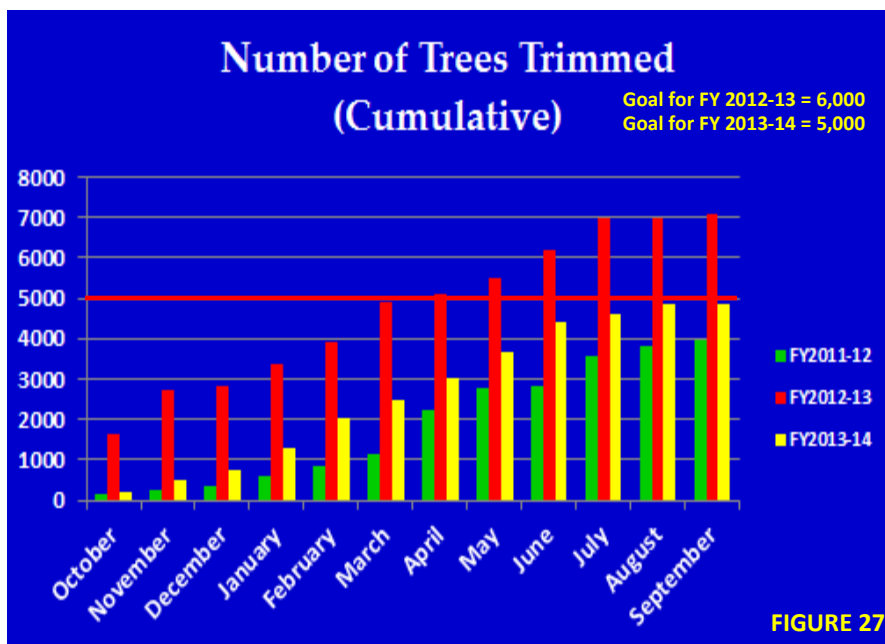
Total Grant Award— Our grant writer has overwhelmingly surpassed the Town’s goal of \$168,750 for FY 2014. At the end of the fourth quarter, our grant writer has secured \$1,038,563 in grants for an Art Collaborate Project (\$5,000), a State Road 826 Beautification Project (\$100,000), a School Resource Officer for Police Operations (\$3,694), funding for West Lakes Drainage Improvements Phase A-2 (\$300,000), funding for a Transportation Planning Study to improve traffic circulation (\$32,000) and a Flood Mitigation Assistance (FMA) grant (\$597,869).



Community & Leisure Services

Cumulative Number of Trees

Trimmed— Having surpassed their trimming goal this past year by 2,096 trees, the Community and Leisure Services Department set a new goal of 5,000 trees trimmed. The reduced goal is a result of the increased trimming in FY 2013 and less resident requests. The Town has a total of 17,832 trees, and all trees are trimmed over a period of three years. This fiscal year, the Community & Leisure Services Department trimmed 4,829 trees, just under their goal.

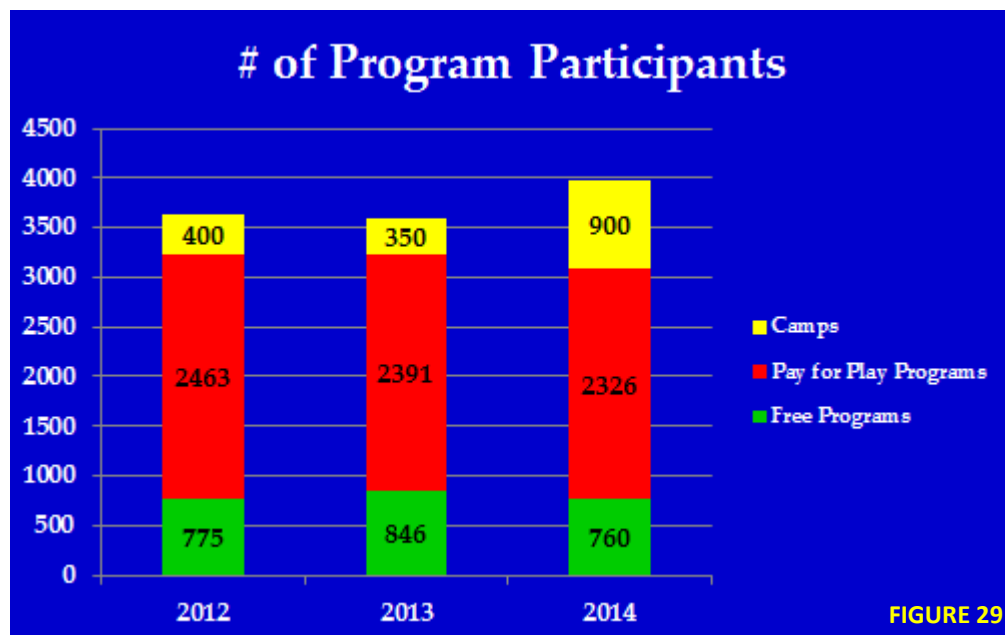


Number of Facility Rentals per Month— This fiscal year, the number of pavilion rentals, field rentals, and indoor facility rentals has been consistently greater than years prior. The number of field rentals spiked over the fourth quarter due to an adult softball league in July, and the start of soccer season in August. The number of indoor facility rentals has been consistently higher this fiscal year due to an increased interest in reservations for weddings, baby showers, first communions and organization events. Availability is also higher due to the end of organized sports activities during the summer.

Community & Leisure Services

Number of Program Participants— The Town offers 45 programs per year. Programs that are free to participants include Just Run® (a program that encourages physical activity in youth), Jazz, Ballet, Martial Arts, Spanish, Painting, Fishing, Dominos, Table Tennis, Yoga, Line Dancing, Tai Chi, Arts/ Crafts, Knitting, Sewing, and Computer Classes. Pay for Play programs include Jazzercise, Yoga II, Baseball, Softball, Soccer, Basketball, Flag Football, Start Smart and Archery.

This fiscal year, the summer camps were provided by YMCA, which resulted in an increased attendance rate as shown in the graph below. The summer camps were divided into 9 weeks with 100 participants per week. The number of Pay for Play program participants slightly decreased from last fiscal year due to there only being one season of flag football. The number of free program participation slightly decreased this fiscal year due to less participation in the Just Run® Miami Lakes program. The Town is working to better operate and advertise for all programs.



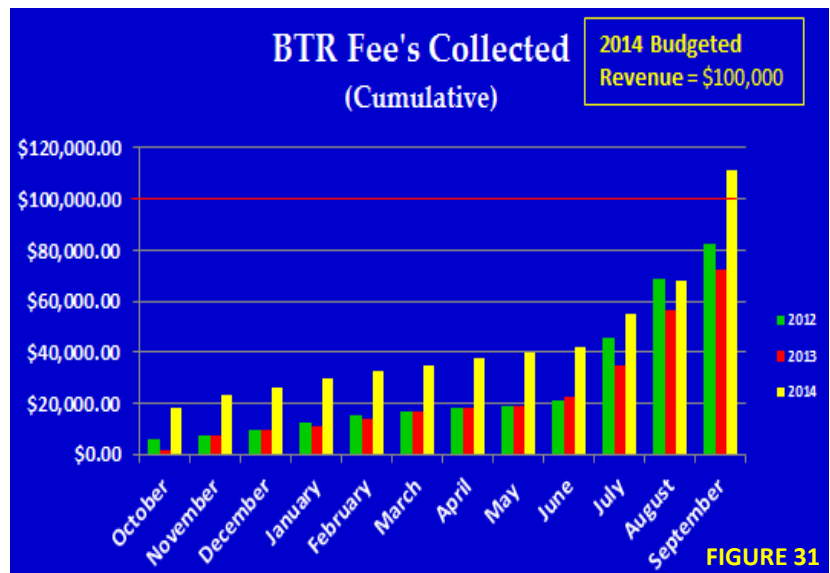
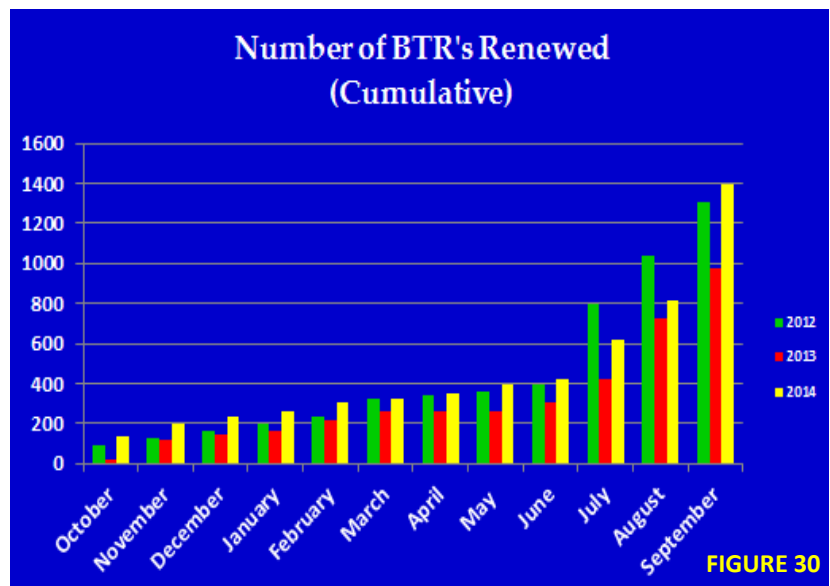
Business Tax Receipts (BTR's)

Cumulative Number of BTR's

Renewed— There are 1,417 businesses in Miami Lakes, and this fiscal year there were a total of 1,394 BTR renewals, meaning nearly all businesses renewed their licenses. There was a rise in renewals over the fourth quarter since the majority of BTR renewals occur between the months of July, August, or September, as renewals are due by September 30th each year.

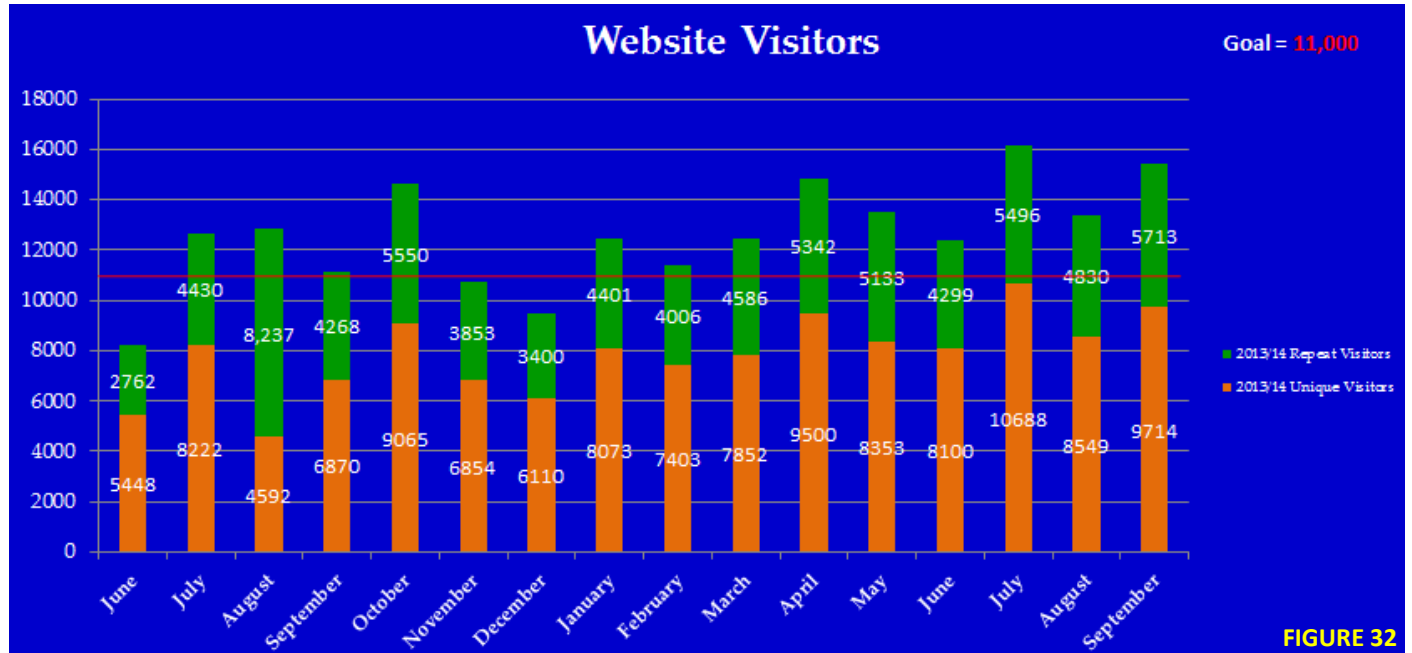
Cumulative Number of BTR's Fee's

Collected— With over \$80,000 received in BTR fees for FY 2013, the Town set the expected amount of revenue at \$100,000 due to increased interest in the development and opening of businesses in Miami Lakes. The amount of fees that have been collected at the end of the fourth quarter for this fiscal year have surpassed what was collected at the end of the fourth quarter for FY 2013 by approximately \$60,000 due to late payments from FY 2013.



Website

Number of Website Visitors— With the launching of the Town’s revised website in July ‘13, we began to track the number of visitors to the website in order to help determine how impactful we were with communicating to the public. Our goal of 11,000 visitors has been consistently surpassed throughout the majority of the fiscal year.



Number of Live Webcast Viewers During Town Council Meetings— Another new measure for FY 2014 is the number of live webcast viewers during council meetings. This fiscal year, the average number of visitors who viewed the webcast between the hours of 5pm-10pm on the day of the Council meeting was 40 visitors (there is no council meeting in August).

